

Performance Budgeting

County of McHenry  
Fiscal Year 2011-2012 Expenditures by Department  
BOARD APPROVED

Department 15		County Recorder					
Fund 075		Co Recorder Automation Fund					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	280,829	238,183	250,259	432,641	260,120	498,380
40	Contractual Services	255,848	216,699	160,373	275,250	145,553	271,300
50	Commodities	45,007	29,000	9,983	88,400	2,369	90,150
60	Capital Outlay	182,204	14,999	14,060	164,000	0	403,800
65	Debt Service	43,156	43,153	43,156	43,156	43,155	50,000
Total: Fund 075		807,044	542,034	477,831	1,003,447	451,197	1,313,630
Total: Department 15		807,044	542,034	477,831	1,003,447	451,197	1,313,630